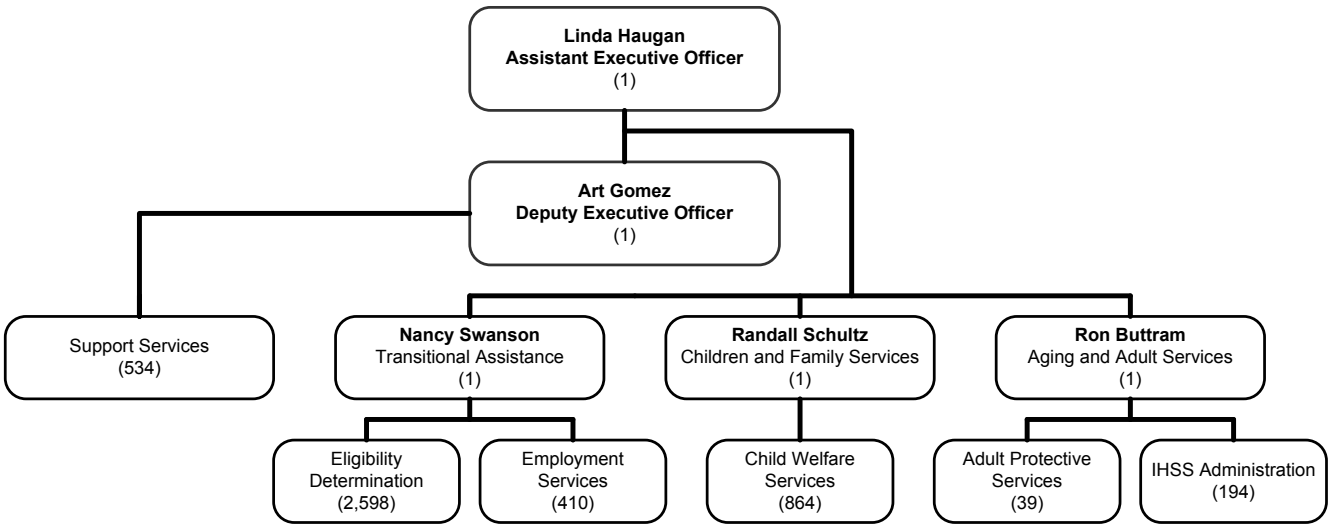
HUMAN SERVICES ADMINISTRATIVE CLAIM
Linda Haugan

ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

Transitional Assistance Department (TAD)

- Processed over $22 million in federal and state tax refunds and served 11,362 taxpayers in communities throughout San Bernardino County through the Volunteer Income Tax Assistance (VITA) program. These refunds stimulate economic activity in addition to fighting poverty and leading to increased self- sufficiency.
- Expanded the capacity of the Customer Service Center (CSC), processing 1.2 million phone requests related to CalWORKs, CalFresh and Medi-Cal cases in 2013, an average of 101,858 calls per month. CSC expansion has also provided crucial support to the state-wide Health Care Reform implementation.
- Received CalFresh award for Program Access Index (PAI) growth for the 2nd consecutive year. San Bernardino County ranks 3rd of 58 counties for CalFresh PAI. These efforts provide additional nutrition resources to County residents and bring additional federal dollars into the local economy.
- Received CalFresh Recognition of Excellence award for contributing to California's low CalFresh error rate of 3.98% for the 3rd consecutive year. San Bernardino County's error rate was only 1.07%.

Children and Family Services (CFS)

- Received and assessed 29,102 child abuse and neglect referrals encompassing over 58,000 children.
- Reunited 1,196 children with their families.
- Finalized 399 adoptions.
- Provided support to approximately 300 youth who remain in foster care past their 18th birthday.
- Achieved permanency for 224 children through guardianship.
- Established 14 Family Visitation and Support Centers and provided 4,223 supervised visits for children and their families.
- Sent 1,057 children to attend summer camp.
- Hosted and engaged 352 foster and kinship youth at the Annual CFS Sports Fair.
- Recognized and celebrated the role of 626 children, foster parents and resource parents at the Annual Foster Parent Picnic.
- Received two NACO awards for the Preschool Referral Project and the Permanency Readiness Program.

Department of Aging and Adult Services (DAAS)

- Received and processed 14,143 requests for IHSS services.
- The Central Intake Unit assisted over 93,000 IHSS care provider requests regarding their paychecks.
- Received 2013 National Association of Counties (NACo) Achievement Award for establishing a program (Death Match Report) that eliminates In-Home Supportive Service providers wage overpayment due to the late reporting of a recipient's death.
- Established a department mentoring program to educate and expose DAAS staff to other programs within the department that are outside their current assignments.
- Assisted over 21,000 County residents by providing In-Home Supportive Services to them so they could remain safely in their own home.
- Established a Facebook page creating a portal for seniors and others to interface with DAAS.
- Increased referrals by 15% as a result of releasing the "It's Not Your Fault" campaign to increase awareness of senior and adult dependent abuse, and marking the beginning of Older Americans month.

More DAAS accomplishments can be found in the corresponding section included in the Aging and Adult Services budget section.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

Transitional Assistance Department (TAD)

COUNTY GOAL: **PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): ***• Maximize the utilization of Federal and State programs and funding to address the needs of County residents.***

Department Strategy: *• Provide timely responses to calls from County Residents for Health Care Reform (HCR) from Customer Service Center (CSC)*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of calls transferred from Covered California Service Center to TAD in 30 seconds or less.	N/A	N/A	N/A	80%

COUNTY GOAL: **PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): ***• To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.***

Department Strategy:
- *Increase the Work Participation Rate (WPR) of recipients of CalWORKs benefits*
- *Increase the number of Welfare to Work (WtW) CalWORKs participants who are engaged in a mandated federal WtW acitvity.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of participants engaged in a Federal WtW activity	47.2%	50%	41%	50%

COUNTY GOAL: **PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): ***• Maximize the utilization of Federal and State programs and funding to address the needs of County residents.***

Department Strategy: *• Maintain Calfresh (Cf) error rate below the federal tolerance level of 6% to avoid fiscal sanction.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of annual error rate for Cf benefits	1.4%	3%	1.07%	3%

COUNTY GOAL: **PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): ***• Maximize the utilization of Federal and State programs and funding to address the needs of County residents.***

Department Strategy: *• Provide Volunteer Income Tax Assistance (VITA) preparation services for eligible County families and individuals thereby stimulating economic activity*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of eligible County taxpayers served	7,720	7,952	11,362	10,515

Children and Family Services (CFS)

COUNTY GOAL: **PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): ***• To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.***

Department Strategy: *• Increase and enhance the role of Parent Partners (a resource to help parents navigate the complex child welfare system). Parent Partners are parents who have successfully navigated the child welfare system, successfully reunified with their children and now work as para-professionals for Children and Family Services. Engagement with a Parent Partner leads to earlier reunification for families.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of families involved with a Parent Partner	N/A	N/A	300	330

COUNTY GOAL: **PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): ***• To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.***

Department Strategy: *• Utilize Team Decision Making meetings (TDM), which are collaborative processes involving the family and their community support systems who know and care about the child(ren). TDMs are designed to make the best informed decisions concerning a child(ren)'s safety and living environment.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of children impacted	N/A	N/A	2,075	2,180

COUNTY GOAL: **PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): ***• Maximize the utilization of Federal and State programs and funding to address the needs of County residents.***

Department Strategy: *• Utilize Foster Family Home (FFH) recruitment/retention strategies to increase the availability of licensed Foster Family Homes in San Bernardino County. FFHs provide family-like living arrangements for our children in foster care as an alternative to Out-of-County placements and other higher levels of care at increased costs.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Increase of newly licensed foster family homes	N/A	N/A	70	80

COUNTY GOAL: **PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

Objective(s): ***• To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.***

Department Strategy: *• Maintain the rate of re-entry of children into foster care at or below the statewide average. Foster care is intended to provide temporary, safe living arrangements for children who cannot live safely in their home. Our goal is to reduce the number of children returning to foster care upon reunifying with their parents.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Rate of re-entry into foster care	N/A	N/A	12%	12%

SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Human Services Administrative Claim	503,236,205	489,059,585	14,176,620			4,644
Total General Fund	503,236,205	489,059,585	14,176,620			4,644

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Human Services Administrative Claim	396,105,044	406,607,443	443,441,035	494,698,108	503,236,205
Total	**396,105,044**	**406,607,443**	**443,441,035**	**494,698,108**	**503,236,205**

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Human Services Administrative Claim	381,706,938	393,227,704	428,864,171	477,722,675	489,059,585
Total	**381,706,938**	**393,227,704**	**428,864,171**	**477,722,675**	**489,059,585**

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Human Services Administrative Claim	14,398,106	13,379,739	14,576,864	16,975,433	14,176,620
Total	**14,398,106**	**13,379,739**	**14,576,864**	**16,975,433**	**14,176,620**

Administrative Claim

DESCRIPTION OF MAJOR SERVICES

Budget at a Glance

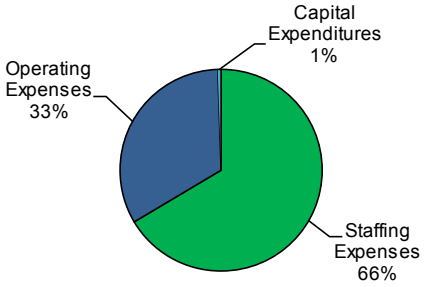
Requirements Less Reimbursements*	$505,265,577
Sources/Reimbursements	$491,088,957
Net County Cost	$14,176,620
Total Staff	4,644
Funded by Net County Cost	3%

*Includes Contingencies

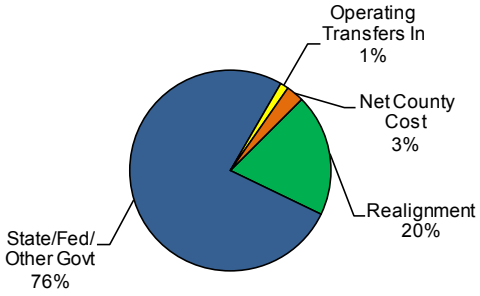
This budget unit represents the administrative claim made by the County for social services programs under applicable mandatory federal and state regulations. Transitional Assistance Department (TAD), Children and Family Services (CFS), Adult Services programs of the Department of Aging and Adult Services (DAAS), Children's Network and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC) are included in the Administrative Claim budget unit.

2014-15 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS



SOURCES/REIMBURSEMENTS

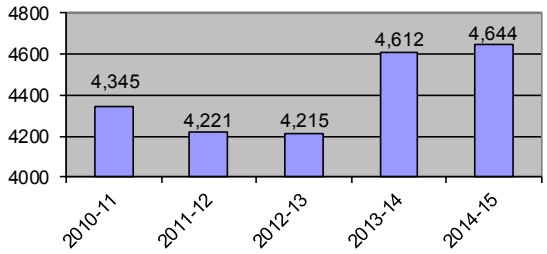


BUDGETED STAFFING

STAFFING ANALYSIS

Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted
Regular	4,185	4,400	4,602	4,633
Limited Term	30	8	10	11
Total	4,215	4,408	4,612	4,644
Staffing Expenses	$298,596,959	$313,157,634	$326,930,131	$335,773,166

5-YEAR STAFFING TREND



HUMAN SERVICES

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Administrative Claim
FUND: General
BUDGET UNIT: AAA DPA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	254,846,538	271,843,443	288,252,315	316,484,173	326,930,131	335,773,166	**8,843,035**
Operating Expenses	140,128,801	135,477,082	141,603,476	154,473,527	166,554,969	166,766,011	**211,042**
Capital Expenditures	4,912,826	3,340,741	2,297,362	1,468,740	3,321,216	2,726,400	**(594,816)**
Contingencies	0	0	0	0	0	0	**0**
Total Exp Authority	399,888,165	410,661,266	432,153,153	472,426,440	496,806,316	505,265,577	**8,459,261**
Reimbursements	(3,794,945)	(4,111,345)	(3,090,852)	(2,844,080)	(2,342,009)	(2,029,372)	**312,637**
Total Appropriation	396,093,220	406,549,921	429,062,301	469,582,360	494,464,307	503,236,205	**8,771,898**
Operating Transfers Out	0	0	0	221,641	233,801	0	**(233,801)**
Total Requirements	396,093,220	406,549,921	429,062,301	469,804,001	494,698,108	503,236,205	**8,538,097**
Sources							
Taxes	0	0	20	0	0	0	**0**
Realignment	45,901,973	91,537,022	87,674,828	94,447,214	92,141,867	98,865,124	**6,723,257**
State, Fed or Gov't Aid	334,195,700	299,981,728	315,372,779	356,872,932	377,123,502	382,932,325	**5,808,823**
Fee/Rate	566,073	472,249	493,751	547,878	507,487	541,550	**34,063**
Other Revenue	1,022,664	1,178,496	5,856,170	783,293	1,719,969	1,524,490	**(195,479)**
Total Revenue	381,686,410	393,169,495	409,397,548	452,651,317	471,492,825	483,863,489	**12,370,664**
Operating Transfers In	20,528	0	5,087,889	185,877	6,229,850	5,196,096	**(1,033,754)**
Total Sources	381,706,938	393,169,495	414,485,437	452,837,194	477,722,675	489,059,585	**11,336,910**
Net County Cost	14,386,282	13,380,426	14,576,864	16,966,807	16,975,433	14,176,620	**(2,798,813)**
				Budgeted Staffing	4,612	4,644	**32**

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Major requirements include the following:

- Staffing expenses of $335.8 million fund 4,644 positions.
- Operating expenses of $166.8 million represent expenses for County services, computer hardware and software, office supplies, insurance, mail services, professional services, communications, training, security, travel, goods and services for clients, facility leases, transfers out and miscellaneous operating costs.
- Capital expenditures of $2.7 million include expenses for fixed asset equipment, capitalized software and vehicles.
- Reimbursements of $2.0 million include payments from other County departments to HS for administrative support services as requested.

Major sources include the following:

- Realignment revenue of $98.9 million is used to match available federal funding and replace state funding for programs that have been realigned.
- Federal and state funding of $382.9 million represents total available funding for the administration of mandated Human Services programs.
- Operating transfers in of $5.2 million represents funds provided from the Wraparound Reinvestment Fund which are utilized as a match to access additional Federal funding for Children's Services programs. This funding will enable Children and Family Services to enhance service levels despite increasing costs.

BUDGET CHANGES AND OPERATIONAL IMPACT

The 2014-15 budget is based on the latest information available from the developing budget situation at the state level. The latest social services allocation projections include funding and mandated program changes as addressed in the 2014-15 State Budget. Caseload growth, mandated program changes, implementation of the Affordable Care Act and Realignment changes require additional funding for many HS programs. TAD funding is anticipated to increase $5.6 million. The increase is comprised of CalWORKs ($2.6 million) and Cal Fresh ($3.0 million). Remaining revenue increases are primarily CFS and DAAS increases which are a combination of

realignment and corresponding federal and state funding. All other funding for programs administered by HS is expected to remain unchanged from what was included in the 2013-14 final budget.

While this budget anticipates increased allocations across many social services programs, the ongoing availability of additional statewide revenue and realignment revenue is still uncertain. A slower than anticipated economic recovery or a slow-down of tax receipts could cause budget issues for both the state and counties which could present future challenges to the funding of social services programs. Until such time as the stability of state and realignment resources is known, it is necessary to plan for the maximum possible available funding in order to effectively take advantage of potential funding increases, yet be prepared for unexpected funding decreases. To prepare for possible future funding challenges, HS will continue to monitor developments at the state and federal levels in an effort to maintain mandated public services at appropriate levels, while utilizing all available funding.

HS strategy is to maintain staffing near current levels. These staffing levels are believed to provide the most flexibility and opportunity to provide services mandated by the state, while remaining within available allocations and funding sources. Plans for significant expenditures, whether for staff, services, supplies, equipment, or services to clients, will be monitored closely and necessary adjustments will be made as future changes to the state budget are known. Any significant differences between this budget and actual allocations received from the state will be addressed through the County's quarterly budget adjustment process.

Overall, allocations within this budget unit are expected to increase 1.5% from the previous year. This allocation increase, combined with additional funds from the Wraparound Reinvestment Fund and Realignment funds, result in a requirements increase of $8.5 million from the 2013-14 final budget as follows:

- Staffing expenses will increase $8.8 million over the 2013-14 final budget. Increases fund additional positions and rising benefit, retirement and salary costs. Mandated program changes contribute to net staffing increases of 32 positions in various HS departments and divisions.

	TAD	CFS	DAAS	Support	Total
2013-14 Budget	2,976	864	243	529	4,612
2014-15 Budget	3,009	865	234	536	4,644
Difference between 2013-14 Budget 2014-15 Budget	33	1	(9)	7	32

- Operating expenses are increasing $211,042. Changes are related to increases in insurance, mailing and postage, client services costs, IHSS MOE requirements and decreases in computer hardware and software, furniture, County services costs and data processing costs.
- Capital expenditures are decreasing by $594,816 due to reductions in equipment and vehicle purchases.
- Reimbursements are decreasing by $312,637 which reflects a decrease in the demand for HS administrative support and a decrease in the overhead rate charged by HS Administrative Support Divisions as allowed by the state.

Sources increased by $11.3 million from the 2013-14 budget as follows:

- Realignment increased $6.7 million and is possible due to increased realignment collections. This increase is required to fund increased program expenditures for CFS programs ($2.7 million), IHSS MOE ($1.5 million) and reclassification of Adult Protective Services revenue ($2.5 million) as "realignment". Federal and state funding available for HS programs increased a net $5.8 million primarily due to increased funding for CalWORKs, Cal Fresh, Child Welfare Services and IHSS.
- A mix of miscellaneous revenue sources decreased $195,479.
- Operating transfers in decreased $1.0 million. Use of available realignment growth funding for CFS programs has reduced the necessary transfer from the Wraparound Reinvestment fund.

NET COUNTY COST

Most HS programs are state and/or federal mandates. The County share of funding is either mandated as a percentage of total program costs or as a fixed maintenance of effort. County share is comprised of a combination of Net County Cost and revenue from realignment funds. Realignment funds were created by two distinct and separate state realignment processes to offset the costs that were shifted to the County from the state for realigned programs. Their use is limited to designated social services programs.

Changes to HS County share needs are as follows:

History of Social Services Realignment and Net County Cost
HS Administrative Budget and Subsistence Budgets
(In Millions)

	ACTUALS					2013-14 Final Budget	2014-15 Adopted Budget	Increase/ (decrease)
	2009-10	2010-11	2011-12	2012-13	2013-14			
Administrative Budget (DPA)								
1991 Realignment	12.6	13.1	17.0	12.9	16.0	13.0	15.4	**2.4**
2011 Realignment	-	-	36.3	36.1	39.8	40.3	43.4	**3.1**
Net County Cost	15.6	14.4	13.4	14.6	17.0	17.0	14.2	**(2.8)**
IHSS Providers (DPA)								
1991 Realignment	25.1	32.0	37.4	37.8	37.8	37.8	39.1	**1.3**
Net County Cost	3.9	-	-	-	-	-	-	**-**
IHSS Public Authority (DPA)								
1991 Realignment	0.7	0.8	0.9	0.9	0.9	1.0	1.0	**-**
Domestic Violence (DVC)*								
2011 Realignment	-	-	0.5	0.5	0.5	0.5	0.5	**-**
Aid to Adoptive Children (ATC)*								
1991 Realignment	4.1	4.8	5.1	5.6	6.2	6.6	6.6	**-**
2011 Realignment	-	-	21.3	22.9	24.4	25.1	26.0	**0.9**
Net County Cost	1.9	1.6	2.0	2.0	2.0	2.0	2.1	**0.1**
Foster Care (BHI)*								
1991 Realignment	20.3	28.2	32.7	27.5	25.6	31.3	29.2	**(2.1)**
2011 Realignment	-	-	28.4	27.8	26.0	35.1	33.7	**(1.4)**
Net County Cost	12.7	12.7	13.0	15.2	18.4	17.3	17.4	**0.1**
CalWORKs Cash Aid - All Other Families (FGR)*								
CalWORKs MOE Realignment	-	-	42.9	47.4	60.9	53.5	56.5	**3.0**
Family Support Realignment	-	-	-	-	7.0	8.9	14.0	**5.1**
Net County Cost	4.7	5.6	6.3	5.8	5.1	6.2	5.4	**(0.8)**
Kinship Guardianship Assistance Program (KIN)*								
2011 Realignment	-	-	-	4.1	2.6	3.7	2.8	**(0.9)**
Net County Cost	1.6	1.2	0.8	0.8	1.0	0.9	1.0	**0.1**
Seriously Emotionally Disturbed (SED)*								
1991 Realignment	2.0	3.8	-	-	-	-	-	**-**
Net County Cost	1.5	1.0	-	-	-	-	-	**-**
All other subsistence budgets*								
Net County Cost	2.6	2.9	2.9	2.8	2.9	3.0	3.0	**-**
Total 1991 Realignment	**64.8**	**82.7**	**93.1**	**84.7**	**86.5**	**89.7**	**91.3**	**1.6**
Total 2011 Realignment	**-**	**-**	**86.5**	**91.4**	**93.3**	**104.7**	**106.4**	**1.7**
CalWORKs MOE Realignment	**-**	**-**	**42.9**	**47.4**	**60.9**	**53.5**	**56.5**	**3.0**
Family Support Realignment	**-**	**-**	**-**	**-**	**7.0**	**8.9**	**14.0**	**5.1**
Grand Total Realignment	**64.8**	**82.7**	**222.5**	**223.5**	**247.7**	**256.8**	**268.2**	**11.4**
Total Net County Cost	**44.5**	**39.4**	**38.4**	**41.2**	**46.4**	**46.4**	**43.1**	**(3.3)**
Total Net County Share	**109.3**	**122.1**	**260.9**	**264.7**	**294.1**	**303.2**	**311.3**	**8.1**

* See Human Services Subsistence Budgets - Consolidated later in this section.

In aggregate, the HS Administrative Claim (DPA) budget unit includes a $2.8 million net decrease to Net County Cost. This decrease is a result of anticipated salary and benefit reductions. Net County Cost figures are estimates and are dependent upon final allocations from the state after the state budget has been adopted. HS will closely manage changes arising from the state budget. Significant changes will be addressed through the County's quarterly budget update process, as needed.

HS programs that are not state or federally mandated do not generate revenue from these sources and are funded with Net County Cost through HS. While these programs provide services that benefit HS in general, their functions do not qualify for state or federal reimbursement. These programs and their general fund impact are detailed below:

	2013-14 Budget	2014-15 Budget	Inc/(Dec)
HS Support of Office of Homeless Assistance	350,000	350,000	-
HS Support of Children's Fund	206,000	-	(206,000)
One-Time Transfer to OOA- Family Caregiver Program	386,467	-	(386,467)
PERC Training Expense	350,000	335,000	(15,000)
Total HS General Fund Support	1,292,467	685,000	(607,467)

FUNDING AND STAFFING BY PROGRAM
2014-15

Transitional Assistance Department	Requirements	Revenue	1991 Realignment	2011 Realignment	Net County Cost	Staffing
CalWorks - Eligibility	47,304,835	47,304,835	-	-	-	480
Food Stamps	104,655,860	94,665,921	-	-	9,989,939	901
CalWorks - Welfare to Work	64,648,452	64,648,452	-	-	-	410
Medi-Cal	74,934,948	74,934,948	-	-	-	964
Foster Care Administration	4,949,414	2,474,707	742,412	1,732,295	-	50
Child Care Administration	5,143,869	5,143,869	-	-	-	52
CalWorks - Mental Health	8,614,120	8,614,120	-	-	-	88
Cal-Learn	3,489,553	3,489,553	-	-	-	35
General Relief Administration	701,290	-	-	-	701,290	7
Other Programs	2,123,097	2,086,034	-	-	37,063	22
Total	**316,565,438**	**303,362,439**	**742,412**	**1,732,295**	**10,728,292**	**3,009**
Department of Children's and Family Services						
Child Welfare Services	104,063,024	57,227,608	12,536,947	32,425,074	1,873,395	768
Promoting Safe and Stable Families	2,022,669	2,022,669	-	-	-	15
Foster Training and Recruitment	200,836	104,255	-	96,581	-	1
Licensing	717,048	717,048	-	-	-	5
Support and Therapeutic Options Program	611,681	-	-	611,681	-	5
Adoptions	5,562,942	2,350,528	-	3,212,414	-	41
ILP	1,490,450	685,607	-	804,843	-	11
Other Programs	2,535,703	623,336	-	1,912,367	-	19
Total	**117,204,353**	**63,731,051**	**12,536,947**	**39,062,960**	**1,873,395**	**865**
Aging and Adult Services						
In-Home Supportive Services	20,859,279	20,859,279	-	-	-	195
Adult Protective Services	5,058,681	2,241,691	-	2,593,093	223,897	39
IHSS Provider Payments	42,197,417	-	42,197,417	-	-	-
IHSS Provider Benefits	-	-	-	-	-	-
IHSS PA	-	-	-	-	-	-
Other Programs	-	-	-	-	-	-
Total	**68,115,377**	**23,100,970**	**42,197,417**	**2,593,093**	**223,897**	**234**
Support						
						536
Non Claimable Costs						
PERC Training Expense	335,000	-	-	-	335,000	
Other	1,016,036	-	-	-	1,016,036	
Total	**1,351,036**	**-**	**-**	**-**	**1,351,036**	
Grand Total Administrative Budget	**503,236,205**	**390,194,460**	**55,476,776**	**43,388,348**	**14,176,620**	**4,644**

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $335.8 million fund 4,644 budgeted positions of which 4,633 are regular positions and 11 are limited term positions.

TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)

TAD program funding is expected to increase over the previous year. State elimination of the CalWORKs Young Child Exemption, the engagement of currently sanctioned CalWORKs customers and state focus on Work Performance Rates requires increased Welfare to Work case management activities. As a result, TAD has identified the need to make the following staffing changes:

Additions:

- 30 Employment Services Specialist
- 3 Supervising Employment Services Specialist I

Reclassifications:

- 5 Staff Analyst I to Staff Analyst II

CHILDREN AND FAMILY SERVICES (CFS)

CFS program funding is increasing over the previous year. The workload necessitates a need to add 1 support position.

Transferred In:

- 1 Office Assistant III

DEPARTMENT OF AGING AND ADULTS SERVICES (DAAS)

DAAS allocations are expected to remain relatively flat from the previous year. As a result, the Department is recommending position changes which do not impact filled positions but rather attend to necessary administrative adjustments. Staffing changes are as follows:

Deletions

- 6 Office Assistant II

Transferred Out:

1 Office Assistant III
2 Staff Analyst II

Reclassifications

- 1 Public Health Nurse II to Registered Nurse II
- 1 Supervising Social Service Practitioner to Supervising Social Worker

HS ADMINISTRATION AND SUPPORT SERVICES

HS Administration has identified the need to enhance its agency-wide disaster preparedness planning and emergency services management capabilities, as well as augment staffing at the HS Auditing division in order to keep pace with increased audit and financial reporting requirements. Staffing changes are as follows:

- Administrative Support Division (ASD) – To accommodate the need for a more robust emergency planning and response enterprise within Human Services there will be an addition of:
  - 1 HS Emergency Services Manager
  - 2 Staff Analyst II – transferred from DAAS
  - 1 Fiscal Assistant – Transferred from HS Auditing
- Auditing Division –
  - Addition of 2 HS Auditing Managers and 2 HS Internal Auditors IV
  - Reclassification of 8 Accountants III to HS Internal Auditors III and 1 Accountant II to HS Internal Auditor II
  - Deletion of 1 Supervising Fiscal Specialist and a transfer of 1 fiscal assistant to ASD to realign unit organization.
- Information and Technology Support Division –
  - Reclassification of 1 Business Systems Analyst II to a Business Systems Analyst III. Reclassification of 1 Business Systems Analyst III to a Programmer Analyst III. Reclassification of 2 Programmers I to Programmers II in order to align position classifications with assigned work duties.
- Performance and Education Resource Center – the addition of 1 Public Service Employee
- Program Integrity Division (PID)- No staffing changes for this Fiscal Year.
- Program Development Division – No staffing changes for this Fiscal Year.
- Personnel Division – No staffing changes for this Fiscal Year.

The following chart provides an overview of the funding sources and local share requirements for the programs that are budgeted in the HSS Administrative Claim budget:

REVENUE SOURCE AND NET COUNTY COST BREAKDOWN

	Revenue					Local Share				
Transitional Assistance Department	**Federal**	**% Federal**	**State & Other**	**% State & Other**	**Total Federal/State/ Other**	**Realignment**	**% Realignment**	**Net County Cost (NCC)**	**% NCC**	
Food Stamps	58,943,467	55%	35,722,454	33%	94,665,921	-		9,989,939	11%	This is the fixed County MOE for the CalWorks Single Allocation which is split between Eligibility and Food Stamps. $9,989,939
Single Allocation										
CalWorks - Eligibility	47,304,835	100%	-	0%	47,304,835	-		-	-	
CalWorks - Mental Health	-	-	8,614,120	100%	8,614,120	-		-	-	
CalWorks - Cal-Learn	3,210,389	92%	279,164	8%	3,489,553	-		-	-	
CalWorks - Welfare to Work	64,648,452	100%	-	-	64,648,452	-		-	-	
CalWorks - Child Care Admin - Stage 1	5,143,869	100%	-	-	5,143,869	-		-	-	Remainder of Single Allocation for Stage 1 Childcare is $27,264,832 (provider payments) and is accounted for in ETP (Entitlement Payments/Child Care) budget.
Total Single Allocation	120,307,545		8,893,284		129,200,829	-		-		
Medi-Cal	37,467,474	50%	37,467,474	50%	74,934,948	-		-	-	
Foster Care Administration	2,474,707	50%	-	0%	2,474,707	2,474,707	50%	-		
General Relief Administration	-	-	-	-	-	-		701,290	100%	
Other	1,832,829	86%	253,205	12%	2,086,034	-		37,062	2%	
Total	221,026,022		82,336,417		303,362,439	2,474,707		10,728,291		
Department of Children's Services										
Child Welfare Services - Basic	57,227,608	50%	-	0%	57,227,608	44,962,021	48%	1,873,395	2%	Augmentation Funds shall be used for Emergency Response, Family Maintenance, and Permanent Placement and shall not supplant existing CWS (Child Welfare Services) funds. These funds will be available by exhausting the total CWS Basic allocation
Child Welfare Services - Augmentation										
CWS Total	57,227,608		-		57,227,608	44,962,021		1,873,395		
Promoting Safe and Stable Families	2,022,669	100%	-	0%	2,022,669	-		-	-	
Foster Training and Recruitment	104,255	52%	-	0%	104,255	96,581	48%	-	-	
Licensing	266,780	37%	450,268	63%	717,048	-		-	-	
Support and Therapeutic Options Program	-	0%	-	0%	-	611,681	100%	-	-	
Adoptions	2,350,528	42%	-	0%	2,350,528	3,212,414	58%	-	-	
ILP	685,607	46%	-	0%	685,607	804,843	54%	-	-	
Other Programs	623,336	25%	-	0%	623,336	1,912,367	75%	-	-	
Total	63,280,783		450,268		63,731,051	51,599,907		1,873,395		
Aging and Adult Services										
In-Home Supportive Services	10,429,640	50%	10,429,640	50%	20,859,279	-		-	0%	
Adult Protective Services	2,241,691	44%	-	0%	2,241,691	2,593,093	52%	223,897	4%	This is the fixed County MOE for Adult Protective Services Administration. $223,897
IHSS Provider Payments Local Match	-	0%	-	0%	-	42,197,417	100%	-	0%	IHSS Provider Payments - State pays providers and the county is only billed for its local share of costs.
Total	12,671,331		10,429,640		23,100,970	44,790,510		223,897		
Non Claimable Costs										
PERC Training Expense	-	-	-	-	-	-		335,000	100%	
Other	-	-	-		-	-		1,016,036	100%	
Total	-		-		-	-		1,351,036		
Total Administrative Budget	296,978,136	59%	93,216,325	18%	390,194,460	98,865,124	20%	14,176,620	3%	

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Transitional Assistance Department	3,009	0	3,009	2,721	255	33	3,009
Children and Family Services	857	8	865	801	64	0	865
Department of Aging and Adult Services	234	0	234	200	34	0	234
HS Administration and Support Services	533	3	536	465	65	6	536
Total	4,633	11	4,644	4,187	418	39	4,644

Transitional Assistance Department

Administration

	Classification
1	Director
1	Assistant Director
1	Executive Secretary II
1	C-IV Project Coordinator
1	TAD District Manager
1	Program Specialist I
2	Office Assistant III
1	Program Specialist II
1	Staff Analyst II
10	

Region 1

	Classification
1	Deputy Director
2	Secretary I
6	Childcare Provider
286	Eligibility Worker I/II
31	Eligibility Worker III
45	Eligibility Worker Trainee
32	Eligibility Worker Supervisor I
6	Interpreter/Translator
38	Office Assistant II
2	Office Assistant III
5	Supervising Office Assistant
6	TAD District Manager
460	

Region 2

	Classification
1	Deputy Director
1	Secretary I
7	Childcare Provider
317	Eligibility Worker I/II
34	Eligibility Worker III
45	Eligibility Worker Trainee
35	Eligibility Worker Supervisor I
7	Interpreter/Translator
39	Office Assistant II
3	Office Assistant III
4	Supervising Office Assistant
6	TAD District Manager
499	

Region 3

	Classification
1	Deputy Director
1	Secretary I
7	Childcare Provider
353	Eligibility Worker I/II
40	Eligibility Worker III
45	Eligibility Worker Trainee
42	Eligibility Worker Supervisor I
6	Interpreter/Translator
39	Office Assistant II
3	Office Assistant III
5	Supervising Office Assistant
8	TAD District Manager
1	TAD Regional Manager
551	

Region 4

	Classification
1	Deputy Director
1	Secretary I
8	Childcare Provider
293	Eligibility Worker I/II
38	Eligibility Worker III
45	Eligibility Worker Trainee
33	Eligibility Worker Supervisor I
4	Interpreter/Translator
38	Office Assistant II
2	Office Assistant III
5	Supervising Office Assistant
6	TAD District Manager
474	

Region 5

	Classification
1	Deputy Director
1	Secretary I
6	Childcare Provider
296	Eligibility Worker I/II
38	Eligibility Worker III
38	Eligibility Worker Supervisor I
7	Interpreter/Translator
40	Office Assistant II
2	Office Assistant III
5	Supervising Office Assistant
6	TAD District Manager
440	

Region 6

	Classification
1	Deputy Director
1	Secretary I
1	Contract TAD Staff Assistant
7	Employment Services Manager
281	Employment Services Specialist
24	Employment Services Trn
5	Employment Services Technician
46	Office Assistant II
5	Supervising Office Assistant
38	Supervising Emp. Services Specialist
1	TAD Regional Manager
410	

Contact Center

	Classification
1	Deputy Director
1	Secretary I
127	Eligibility Worker I/II
13	Eligibility Worker III
14	Eligibility Worker Supervisor I
5	Staff Analyst II
4	TAD District Manager
165	

Department of Aging and Adult Services

Region 1

	Classification
2	Deputy Director
2	Secretary I
2	District Manager
4	Supvsg Social Services Practitioner
5	Supervising Social Worker
2	Supervising Office Assistant
12	Office Assistant II
12	Office Assistant III
1	Office Assistant IV
2	Public Health Nurse II
2	Registered Nurse II
16	Social Service Practitioner
62	Social Worker II
124	

Region 2

	Classification
1	Deputy Director
1	Secretary I
1	District Manager
3	Supervising Social Services Practitioner
3	Supervising Social Worker
2	Supervising Office Assistant
10	Office Assistant II
10	Office Assistant III
1	Supervising Public Health Nurse
2	Registered Nurse II
16	Social Service Practitioner
43	Social Worker II
93	

Admin and Support Services

	Classification
1	Director
1	Executive Secretary II
1	District Manager
1	Supvsg Social Services Practitioner
7	Social Worker II
2	Office Assistant III
1	Office Specialist
1	Supervising Office Assistant
2	Staff Analyst II
17	

Children and Family Services

Administrative and Financial Services

	Classification
1	Director
1	Assistant Director
1	Program Specialist II
1	Executive Secretary III
1	Secretary I
1	Administrative Supervisor II
1	Administrative Supervisor I
1	CFS Project Coordinator
3	Staff Analyst
4	Office Assistant III
9	Fiscal Assistant
24	

North Desert Region

	Classification
1	Deputy Director
1	Secretary I
2	Child Welfare Services Manager
13	Supv. Social Services Practitioner
1	Supervising Office Specialist
3	Supervising Office Assistant
78	Social Services Practitioner
25	Social Worker II
9	Social Services Aide
26	Office Assistant III
2	Office Assistant II
161	

Western Region

	Classification
1	Deputy Director
1	Secretary I
2	Child Welfare Services Manager
15	Supv. Social Services Practitioner
1	Supervising Office Specialist
3	Supervising Office Assistant
91	Social Services Practitioner
17	Social Worker II
5	Social Services Aide
25	Office Assistant III
4	Office Assistant II
1	Eligibility Worker II
166	

Central Region

	Classification
1	Deputy Director
1	Secretary I
2	Child Welfare Services Manager
11	Supv. Social Services Practitioner
1	Supervising Office Specialist
2	Supervising Office Assistant
76	Social Services Practitioner
15	Social Worker II
4	Social Services Aide
21	Office Assistant III
3	Office Assistant II
137	

Eastern Region

	Classification
1	Deputy Director
1	Secretary I
2	Child Welfare Services Manager
14	Supv. Social Services Practitioner
1	Supervising Office Specialist
3	Supervising Office Assistant
80	Social Services Practitioner
13	Social Worker II
5	Social Services Aide
24	Office Assistant III
3	Office Assistant II
7	Peer and Family Assistant
154	

Placement Resources

	Classification
1	Deputy Director
1	Secretary I
3	Child Welfare Services Manager
11	Supv. Social Services Practitioner
1	Supervising Office Specialist
2	Supervising Office Assistant
1	Supervising Fiscal Specialist
28	Social Services Practitioner
15	Social Worker II
22	Office Assistant III
3	Office Assistant II
1	Staff Analyst II
11	Peer and Family Assistant
6	Fiscal Specialist
1	Program Specialist I
12	Educational Liaison
119	

System Resources

	Classification
1	Deputy Director
1	Secretary I
3	Child Welfare Services Manager
11	Supv. Social Services Practitioner
1	Supervising Office Specialist
3	Supervising Office Assistant
12	Social Services Practitioner
4	Social Worker II
5	Social Worker Trainee
1	Social Services Aide
26	Office Assistant III
2	Staff Analyst II
32	Intake Specialist
1	Eligibility Worker II
1	Childcare Provider
104	

HS Administration and Support Services

Human Services Administration

	Classification
1	Assistant Executive Officer
1	Executive Secretary III
1	Administrative Analyst III
1	Staff Analyst II
1	Contract C-IV Manager
1	Cont Business Applications Manager
1	Contract Project Lead
1	Contract C-IV Accountant I
1	Contract C-IV Tech/Site Prep Coord.
5	Contract Business Analyst
1	Contract IT Technical Assistant II
15	

Administrative Support Division

	Classification
2	Deputy Executive Officer
1	Executive Secretary II
3	Office Assistant III
2	Administrative Analyst III
4	Administrative Supervisor II
1	Supervising Fiscal Specialist
1	Supervising Office Assistant
2	Stores Supervisor II
1	Systems Accountant II
24	Staff Analyst II
1	Staff Analyst I
1	Accountant II
2	Accounting Technician
2	Fiscal Specialist
4	Fiscal Assistant
4	Office Assistant II
4	Stores Specialist
10	Storekeeper
1	HS Emergency Services Manager
1	Secretary I
1	Public Service Employee
72	

Information, Technology and Support Division

	Classification
1	Department IS Administrator
1	Secretary I
3	Department Systems Engineer
4	Business Applications Manager
2	Supv. Automated Systems Analyst II
7	Business Systems Analyst III
4	Business Systems Analyst II
2	Business Systems Analyst I
7	Programmer Analyst III
2	Programmer II
6	Programmer III
5	Automated Systems Analyst II
15	Automated Systems Analyst I
27	Automated Systems Technician
6	Applications Specialist
2	Stores Specialist
1	Fiscal Specialist
2	IT Technical Assistant
1	Staff Analyst I
1	Office Assistant III
99	

Legislation, Research, Quality Supportive Services Division

	Classification
1	Legislative Program Manager
1	Administrative Supervisor I
1	Program Specialist II
3	Statistical Analyst
1	Statistical Analyst Trainee
1	Eligibility Worker Supervisor I
7	Eligibility Worker III
1	Office Assistant III
16	

Perfomance and Education Resource Center

	Classification
1	Chief Learning Officer
1	Secretary I
1	Human Services Comm Officer
1	T&D Manager
3	T&D Supervisor
7	T&D Specialist
1	Supv. Office Assistant
11	Staff Training Instructor
1	Staff Analyst I
1	Media Specialist I
1	Fiscal Assistant
2	Office Assistant III
5	Office Assistant II
1	Public Service Employee
37	

Program Integrity Division

	Classification
1	HSS Program Integrity Chief
1	Secretary I
4	Case Review Specialist
1	Supervising Case Review Specialist
20	Appeals Specialist
8	Fiscal Assistant
23	Fraud Investigator
76	HSS Quality Review Specialist
7	HSS Quality Review Supervisor I
2	HSS Quality Review Supervisor III
3	Office Assistant II
3	Office Assistant III
1	Supervising Office Assistant
1	Supervising Office Specialist
2	Supervising Appeals Specialist I
1	Supervising Appeals Specialist II
3	Supervising Fraud Investigator I
1	Supervising Fraud Investigator II
158	

Auditing

	Classification
1	HSS Auditing Manager
2	HS Admin Manager
2	HS Internal Auditor IV
8	HS Internal Auditor III
1	HS Internal Auditor III
1	Secretary I
1	Supervising Accountant III
2	Supervising Accountant II
11	Fiscal Assistant
1	Staff Analyst I
1	Staff Analyst Trainee
2	Systems Accountant II
4	Accounting Technician
2	Office Assistant II
5	Fiscal Specialist
2	Supervising Fiscal Specialist
46	

Program Development Division

	Classification
1	Deputy Director
1	Secretary I
3	Supervising Program Specialist
1	Supervising Social Service Practitioner
1	Supervising Office Assistant
11	Program Specialist II
27	Program Specialist I
1	Fiscal Assistant
9	Office Assistant III
1	Office Assistant II
2	Program Manager
2	Social Services Practioner
60	

Personnel Division

	Classification
1	HS Admin Manager
1	Secretary I
1	Supervising Fiscal Specialist
1	Volunteer Services Coordinator
1	Personnel Technician
13	Payroll Specialist
1	Fiscal Specialist
4	Office Assistant II
23	

Children's Network (CNET)

	Classification
1	CNET Comm. & Event Coordinator
1	Contract Children's Network Analyst
1	Associate CNET Officer
1	Cont Child Abuse Prev. Coordinator
1	CNET Officer
2	Office Assistant III
1	Secretary II
1	Social Worker II
1	Contract Case Coordinator
10	